



# COMPSTAT DJJ Statistical Report - 13 Month

Data Analysis 13 Month as of 07-09-2010  
Location(s): Programs Division-Wide



	2009								2010				
	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
Administration													
Budget Allotment													
Allotment (\$)						9,448,266	9,448,266	9,448,266	9,448,266	9,448,266	8,701,742	8,700,742	11,817,146
Surplus/Deficit (\$)						0	0	0	0	0	2,685,496	1,934,027	4,270,261
Accounting													
Travel Expenditures (\$)						5,953	2,786	3,013	4,405	5,742	3,750	8,696	10,582
Personnel													
Budgeted Positions						88	83	83	83	80	79	76	81
Filled Budgeted Positions						67	66	66	65	63	67	66	65
920 Blanket						0	0	0	0	0	0	0	0
918 Blanket						2	2	2	2	2	2	2	3
902 Blanket						0	0	0	0	0	0	0	0
916 Blanket						9	9	9	6	6	6	9	9
Number of "Other" Type of Leave						1	1	1	0	0	0	0	1
Vacancy Total						23	19	19	20	19	14	12	19
Vacancy Rate (%)						26.14 %	22.89 %	22.89 %	24.10 %	23.75 %	17.72 %	15.79 %	23.46 %
Overtime													
Total Dollars (\$)						5,348	888	888	859	3,442	2,700	2,433	2,701
Total Hours						58	22	22	22	71	44	39	49
Number of Staff Who Worked						3	2	2	3	3	3	3	3
Average Hours per Staff						1	0	0	0	1	1	1	1
Training													
Allotment (\$)						4,652	4,652	4,652	4,652	4,652	5,135	5,136	6,369
Training Requests Planned						16	16	16	30	36	24	14	32
Total Training Hours Provided						764	508	508	747	715	595	399	332
Training Requests Processed						16	16	16	30	36	24	14	32



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Total Expenditures (\$)						0	0	0	0	0	0	240	6,725
Training Balance (\$)						4,652	4,652	4,652	4,652	4,652	2,606	2,606	0
Sick Leave													
Total Hours						414	296	291	291	191	320	365	427
Average Hours per Staff						6	4	4	4	3	5	6	7
In-Lieu of Sick Leave (non-custody)													
Total Hours						22	20	54	48	86	81	51	30
Average Hours per Staff						0	0	1	1	1	1	1	0
Workers' Compensation													
Total Number of Staff Off Work due to Accepted and Pending Claims						0	0	0	0	0	0	0	0
Pending Claims						1	1	2	1	2	2	2	2
New Claims						0	0	1	0	1	0	0	0
Closed Claims						0	0	0	0	0	0	0	0
NDI													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries						2	2	2	1	2	0	1	0
FMLA													
Total Number of Staff Off Work due to Non-Work Related Illness/Injuries						2	2	3	1	2	0	0	2
Employee Grievances and Staff Complaints													
Total						0	0	0	0	0	0	0	0
Health & Safety						0	0	0	0	0	0	0	0
Conditions of Work						0	0	0	0	0	0	0	0
E.E.O						0	0	0	0	0	0	0	0
Staff Investigations													
Total Central Intake Requests						0	0	0	0	0	0	0	0



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Central Intake Requests Accepted						0	0	0	0	0	0	0	0
Central Intake Requests Rejected						0	0	0	0	0	0	0	0
Central Intake Requests Approved for Direct Action						0	0	0	0	0	0	0	0
Total Direct Action Requests Submitted						0	0	0	0	0	0	0	0
Total Direct Action Requests Accepted						0	0	0	0	0	0	0	0
Total Direct Action Requests Rejected						0	0	0	0	0	0	0	0
Number of Open Investigations						0	0	0	0	0	0	0	0
Number of Closed Investigations						0	0	0	0	0	0	0	0
Investigations Exceeding 180 Calendar Days						0	0	0	0	0	0	0	0
Investigations Exceeding the Statute of Limitations						0	0	0	0	0	0	0	0
Adverse Actions													
Total						0	0	0	0	0	0	0	0
Dismissals						0	0	0	0	0	0	0	0
Rejection on Probation						0	0	0	0	0	0	0	0